

CONSUMERS ILLINOIS WATER COMPANY
Vermilion Water Division
Rate Case Docket No. 00-

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Proposed Test Year Period: Future
Period Reported: 2000 and 2001

Comparison of Actual Payroll Costs in Prior Years - Total Company

Line	Account Number (A)	Account Description (B)	Projected 2000 Direct Payroll Costs (C)	Projected 2001 Direct Payroll Costs (D)	Payroll Variance (E)	% Variance (1) (F)
1	601 - 603	Source of Supply	\$46,422	\$51,133	\$4,710	10.15%
2						
3	601 - 603	Pumping Operations	178,635	211,774	33,139	18.55%
4						
5	601 - 603	Pumping Maintenance	83,408	100,587	17,179	20.60%
6						
7	601 - 603	Water Treatment - Operations	559,149	624,297	65,148	11.65%
8						
9	601 - 603	Water Treatment - Maintenance	193,112	221,808	28,696	14.86%
10						
11	601 - 603	Transmission and Distribution - Operations	533,244	609,640	76,396	14.33%
12						
13	601 - 603	Transmission and Distribution - Maintenance	345,006	403,882	58,876	17.07%
14						
15	601 - 603	Customer Accounts Expense	492,916	549,892	56,976	11.56%
16						
17	601 - 603	Admin. & General Expense	681,937	751,198	69,261	10.16%
18						
19	601 - 603	Sewer Related Payroll	<u>393,888</u>	<u>391,785</u>	<u>-2,103</u>	<u>-0.53%</u>
20		SUB-TOTAL Payroll O&M Expense	3,507,717	3,915,995	408,278	11.64%
21						
22	105	Capitalized	709,277	475,685	-233,592	-32.93%
23	142-184	Other Balance Sheet	62,134	71,271	9,137	14.71%
24	421	Non-operating	32,521	34,910	2,389	7.35%
25						
26		Total Payroll Costs:	\$4,311,649	\$4,497,862	\$186,213	4.32%
27						

Note - Includes Sewer Payroll as well

(1) For variance explanations, please refer to WP -C11.1

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Comparison of Actual Payroll Costs in Prior Years - Vermilion Water Division

Line	Account Number (A)	Account Description (B)	Projected 2000 Direct Payroll Costs (C)	Projected 2001 Direct Payroll Costs (D)	Payroll Variance (E)	% Variance (1) (F)
1	601 - 603	Source of Supply	\$28,179	\$30,055	\$1,876	6.66%
2						
3	601 - 603	Pumping Operations	24,543	26,177	1,634	6.66%
4						
5	601 - 603	Pumping Maintenance	5,909	6,302	393	6.66%
6						
7	601 - 603	Water Treatment - Operations	241,911	258,016	16,105	6.66%
8						
9	601 - 603	Water Treatment - Maintenance	78,062	83,258	5,197	6.66%
10						
11	601 - 603	Transmission and Distribution - Operations	234,753	250,381	15,628	6.66%
12						
13	601 - 603	Transmission and Distribution - Maintenance	90,901	96,953	6,051	6.66%
14						
15	601 - 603	Customer Accounts Expense	249,979	266,620	16,641	6.66%
16						
17	601 - 603	Administrative & General Expense	129,534	138,158	8,623	6.66%
18		SUB-TOTAL Payroll O&M Expense	1,083,772	1,155,921	72,149	6.66%
19						
20	105 - 108	Capitalized	180,307	164,684	-15,624	-8.67%
21						
22	142 - 184	Other Balance Sheet / Non-Operating	52,836	56,354	3,517	6.66%
23						
24		Total Payroll Costs:	\$1,316,916	\$1,376,958	\$60,043	4.56%
25						

(1) For variance explanations, please refer to WP -C11.1

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Period Reported: 1998 - 2001

Prior Year (1999) 12 Mo. Actual

Direct Payroll by Function**Total Company**

<u>Line</u>	<u>Function</u> <u>(A)</u>	<u>1998</u> <u>(B)</u>	<u>1999</u> <u>(C)</u>	<u>Projected</u> <u>2000</u> <u>(D)</u>	<u>Projected</u> <u>2001</u> <u>(E)</u>
1	Source of Supply and Pumping	\$293,538	\$288,376	\$308,465	\$363,494
2					
3	Water Treatment	675,822	643,316	752,261	846,104
4					
5	Transmission and Distribution	736,515	694,076	878,250	1,013,522
6					
7	Customer Accounts	388,617	738,521	492,916	549,892
8					
9	Sales	0	0	0	0
10					
11	Administrative and General	788,550	761,928	681,937	751,198
12					
13	Sewer Related	<u>394,737</u>	<u>395,898</u>	<u>393,888</u>	<u>391,785</u>
14					
15	Total Payroll Charged to O&M Expense	\$3,277,779	\$3,522,115	\$3,507,717	\$3,915,995
16					
17	Total Payroll Charged to Other	312,884	230,839	94,655	106,181
18	Total Payroll Charged to Construction	<u>624,059</u>	<u>440,804</u>	<u>709,277</u>	<u>475,685</u>
19					
20					
21					
22	TOTAL PAYROLL	\$4,214,722	\$4,193,758	\$4,311,649	\$4,497,862

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Direct Payroll by Function

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<u>Line</u>	<u>Function</u> <u>(A)</u>	1998 <u>(B)</u>	1999 <u>(C)</u>	Projected 2000 <u>(D)</u>	Projected 2001 <u>(E)</u>
1	Source of Supply and Pumping	\$16,221	\$17,632	\$58,631	\$62,535
2					
3	Water Treatment	303,755	330,186	319,973	341,274
4					
5	Transmission and Distribution	286,855	311,815	325,654	347,334
6					
7	Customer Accounts	213,028	231,564	249,979	266,620
8					
9	Sales	0	0	0	0
10					
11	Administrative and General	<u>88,596</u>	<u>96,305</u>	<u>129,534</u>	<u>138,158</u>
12					
13	Total Payroll Charged to O&M Expense	\$908,455	\$987,502	\$1,083,772	\$1,155,921
14					
15	Total Payroll Charged to Other	89,529	46,132	52,836	56,354
16	Total Payroll Charged to Construction	<u>207,169</u>	<u>127,915</u>	<u>180,307</u>	<u>164,684</u>
17					
18					
19					
20	TOTAL PAYROLL	\$1,205,153	\$1,161,550	\$1,316,916	\$1,376,958

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Union and Non-union Payroll Costs

Total Company

Line	Employee Group or Affiliation (A)	Number of Employees (B)	Percentage Increase to Base Wages (C)	Effective Date (D)	Effective Period (E)	Base Wages Before Increase (F)	Annualized Wage Increase (G)	Wage Increase in Year (H)	Total Base Wages in Year (I)
1	<u>Union -</u>								
2		47	0.1%	1/1/96	1/1/96 -12/31/96	\$1,551,775	\$1,841	\$1,841	\$1,553,616
3									
4									
5									
6									
7									
8	<u>Non-union -</u>								
9	Exempt	31	6.2%	1/1/96	1/1/96 -12/31/96	1,242,269	76,723	76,723	1,318,992
10									
11	Non-Exempt								
12									
13	Full-Time	37	1.5%	1/1/96	1/1/96 -12/31/96	911,207	13,281	13,281	924,488
14									
15	Part-Time	<u>13</u>	3.0%	1/1/96	1/1/96 -12/31/96	<u>48,361</u>	<u>1,440</u>	<u>1,440</u>	<u>49,801</u>
16									
17	Total	128	2.5%			\$3,753,612	\$93,285	\$93,285	\$3,846,897

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1	<u>Union -</u>								
2		20	-0.8%	1/1/96	1/1/96 -12/31/96	\$590,805	-\$4,896	-\$4,896	\$585,909
3									
4									
5									
6									
7									
8	<u>Non-union -</u>								
9	Exempt	8	-0.6%	1/1/96	1/1/96 -12/31/96	296,421	-1,757	-1,757	294,664
10									
11	Non-Exempt								
12									
13	Full-Time	4	5.8%	1/1/96	1/1/96 -12/31/96	94,601	5,465	5,465	100,066
14									
15	Part-Time	1	0.0%	1/1/96	1/1/96 -12/31/96	0	3,611	3,611	3,611
16									
17	Total	33	0.2%			\$981,827	\$2,423	\$2,423	\$984,250

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Union and Non-union Payroll Costs

Total Company

<u>Line</u>	<u>Employee Group or Affiliation</u> <u>(A)</u>	<u>Number of</u> <u>Employees</u> <u>(B)</u>	<u>Percentage</u> <u>Increase to</u> <u>Base Wages</u> <u>(C)</u>	<u>Effective</u> <u>Date</u> <u>(D)</u>	<u>Effective</u> <u>Period</u> <u>(E)</u>	<u>Base Wages</u> <u>Before</u> <u>Increase</u> <u>(F)</u>	<u>Annualized</u> <u>Wage</u> <u>Increase</u> <u>(G)</u>	<u>Wage</u> <u>Increase</u> <u>in Year</u> <u>(H)</u>	<u>Total</u> <u>Base Wages</u> <u>in Year</u> <u>(I)</u>
1	<u>Union -</u>								
2		48	4.1%	1/1/97	1/1/97 -12/31/97	\$1,553,616	\$63,786	\$63,786	\$1,617,402
3									
4									
5									
6									
7									
8	<u>Non-union -</u>								
9	Exempt	29	-0.4%	1/1/97	1/1/97 -12/31/97	1,318,992	-5,611	-5,611	1,313,381
10									
11	Non-Exempt								
12									
13	Full-Time	35	2.1%	1/1/97	1/1/97 -12/31/97	924,488	19,118	19,118	943,606
14									
15	Part-Time	<u>12</u>	0.3%	1/1/97	1/1/97 -12/31/97	<u>49,801</u>	<u>154</u>	<u>154</u>	<u>49,955</u>
16									
17	Total	124	2.0%			\$3,846,897	\$77,447	\$77,447	\$3,924,344

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1	<u>Union -</u>								
2		21	6.3%	1/1/97	1/1/97 -12/31/97	\$585,909	\$37,046	\$37,046	\$622,955
3									
4									
5									
6									
7									
8	<u>Non-union -</u>								
9	Exempt	9	12.2%	1/1/97	1/1/97 -12/31/97	294,664	35,930	35,930	330,594
10									
11	Non-Exempt								
12									
13	Full-Time	3	-15.9%	1/1/97	1/1/97 -12/31/97	100,066	-15,916	-15,916	84,150
14									
15	Part-Time	5	307.5%	1/1/97	1/1/97 -12/31/97	<u>3,611</u>	<u>11,103</u>	<u>11,103</u>	<u>14,714</u>
16									
17	Total	38	6.9%			\$984,250	\$68,163	\$68,163	\$1,052,413

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Total Company

Line	Employee Group or Affiliation (A)	Number of Employees (B)	Percentage Increase to Base Wages (C)	Effective Date (D)	Effective Period (E)	Base Wages Before Increase (F)	Annualized Wage Increase (G)	Wage Increase in Year (H)	Total Base Wages in Year (I)
1	<u>Union -</u>								
2		44	-5.3%	1/1/98	1/1/98 -12/31/98	\$1,617,402	-\$85,217	-\$85,217	\$1,532,185
3									
4									
5									
6									
7									
8	<u>Non-union -</u>								
9	Exempt	27	-10.0%	1/1/98	1/1/98 -12/31/98	1,313,381	-131,904	-131,904	1,181,477
10									
11	Non-Exempt								
12									
13	Full-Time	36	4.6%	1/1/98	1/1/98 -12/31/98	943,606	43,561	43,561	987,167
14									
15	Part-Time	10	23.2%	1/1/98	1/1/98 -12/31/98	49,955	11,611	11,611	61,566
16									
17	Total	117	-4.1%			\$3,924,344	-\$161,949	-\$161,949	\$3,762,395

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Line	Employee Group or Affiliation (A)	Number of Employees (B)	Percentage Increase to Base Wages (C)	Effective Date (D)	Effective Period (E)	Base Wages Before Increase (F)	Annualized Wage Increase (G)	Wage Increase in Year (H)	Total Base Wages in Year (I)
1	<u>Union -</u>								
2		20	3.7%	1/1/98	1/1/98 -12/31/98	\$622,955	\$23,029	\$23,029	\$645,984
3									
4									
5									
6									
7									
8	<u>Non-union -</u>								
9	Exempt	8	-7.8%	1/1/98	1/1/98 -12/31/98	330,594	-25,898	-25,898	304,696
10									
11	Non-Exempt								
12									
13	Full-Time	5	34.1%	1/1/98	1/1/98 -12/31/98	84,150	28,726	28,726	112,876
14									
15	Part-Time	7	17.7%	1/1/98	1/1/98 -12/31/98	14,714	2,597	2,597	17,311
16									
17	Total	40	2.7%			\$1,052,413	\$28,454	\$28,454	\$1,080,867

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Total Company

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1	<u>Union -</u>								
2		44	2.6%	1/1/99	1/1/99 -12/31/99	\$1,532,185	\$40,048	\$40,048	\$1,572,233
3									
4									
5									
6									
7									
8	<u>Non-union -</u>								
9	Exempt	21	-17.8%	1/1/99	1/1/99 -12/31/99	1,181,477	-210,177	-210,177	971,300
10									
11	Non-Exempt								
12									
13	Full-Time	36	5.5%	1/1/99	1/1/99 -12/31/99	987,167	54,648	54,648	1,041,815
14									
15	Part-Time	<u>17</u>	60.4%	1/1/99	1/1/99 -12/31/99	<u>61,566</u>	<u>37,186</u>	<u>37,186</u>	<u>98,752</u>
16									
17	Total	118	-2.1%			\$3,762,395	-\$78,295	-\$78,295	\$3,684,100

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1	<u>Union -</u>								
2		20	4.5%	1/1/99	1/1/99 -12/31/99	\$645,984	\$29,119	\$29,119	\$675,103
3									
4									
5									
6									
7									
8	<u>Non-union -</u>								
9	Exempt	5	-20.8%	1/1/99	1/1/99 -12/31/99	304,696	-63,358	-63,358	241,338
10									
11	Non-Exempt								
12									
13	Full-Time	6	7.6%	1/1/99	1/1/99 -12/31/99	112,876	8,621	8,621	121,497
14									
15	Part-Time	8	46.8%	1/1/99	1/1/99 -12/31/99	<u>17,311</u>	<u>8,098</u>	<u>8,098</u>	<u>25,409</u>
16									
17	Total	39	-4.0%			\$1,080,867	-\$17,520	-\$17,520	\$1,063,347

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1	<u>Union -</u>								
2		43	3.9%	1/1/00	1/1/00 -12/31/00	\$1,572,233	\$60,892	\$60,892	\$1,633,125
3									
4									
5									
6									
7									
8	<u>Non-union -</u>								
9	Exempt	21	18.4%	1/1/00	1/1/00 -12/31/00	971,300	179,088	179,088	1,150,388
10									
11	Non-Exempt								
12									
13	Full-Time	34	12.8%	1/1/00	1/1/00 -12/31/00	1,041,815	133,192	133,192	1,175,007
14									
15	Part-Time	<u>16</u>	10.6%	1/1/00	1/1/00 -12/31/00	<u>98,752</u>	<u>10,487</u>	<u>10,487</u>	<u>109,239</u>
16									
17	Total	114	10.4%			\$3,684,100	\$383,659	\$383,659	\$4,067,759

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1	<u>Union -</u>								
2		20	10.5%	1/1/00	1/1/00 -12/31/00	\$675,103	\$70,871	\$70,871	\$745,974
3									
4									
5									
6									
7									
8	<u>Non-union -</u>								
9	Exempt	6	21.3%	1/1/00	1/1/00 -12/31/00	241,338	51,295	51,295	292,633
10									
11	Non-Exempt								
12									
13	Full-Time	6	10.4%	1/1/00	1/1/00 -12/31/00	121,497	12,670	12,670	134,167
14									
15	Part-Time	7	15.9%	1/1/00	1/1/00 -12/31/00	25,409	4,037	4,037	29,446
16									
17	Total	39	13.1%			\$1,063,347	\$138,873	\$138,873	\$1,202,220

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Total Company

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1	<u>Union -</u>								
2		43	3.6%	1/1/01	1/1/01 -12/31/01	\$1,633,125	\$58,390	\$58,390	\$1,691,515
3									
4									
5									
6									
7									
8	<u>Non-union -</u>								
9	Exempt	21	5.5%	1/1/01	1/1/01 -12/31/01	\$1,150,388	62,922	62,922	1,213,310
10									
11	Non-Exempt								
12									
13	Full-Time	35	5.6%	1/1/01	1/1/01 -12/31/01	1,175,007	65,661	65,661	1,240,668
14									
15	Part-Time	<u>15</u>	-2.9%	1/1/01	1/1/01 -12/31/01	<u>109,239</u>	<u>-3,124</u>	<u>-3,124</u>	<u>106,115</u>
16									
17	Total	114	4.5%			\$4,067,759	\$183,849	183,849	\$4,251,608

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Union and Non-union Payroll Costs

Vermilion Water Division

Line	Employee Group or Affiliation (A)	Number of Employees (B)	Percentage Increase to Base Wages (C)	Effective Date (D)	Effective Period (E)	Base Wages Before Increase (F)	Annualized Wage Increase (G)	Wage Increase in Year (H)	Total Base Wages in Year (I)
1	<u>Union -</u>								
2		20	3.6%	1/1/01	1/1/01 -12/31/01	\$745,974	\$27,017	\$27,017	\$772,991
3									
4									
5									
6									
7									
8	<u>Non-union -</u>								
9	Exempt	6	4.5%	1/1/01	1/1/01 -12/31/01	292,633	13,295	13,295	305,928
10									
11	Non-Exempt								
12									
13	Full-Time	7	13.4%	1/1/01	1/1/01 -12/31/01	134,167	18,035	18,035	152,202
14									
15	Part-Time	6	29.7%	1/1/01	1/1/01 -12/31/01	29,446	8,752	8,752	38,198
16									
17	Total	39	5.6%			\$1,202,220	\$67,099	67,099	\$1,269,319

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Number of Employees

Total Company

Line	Department (A)	Actual Number of Full Time Employees (B)	Actual Number of Part Time Employees (C)	Actual Number of Full Time Equivalents (D)	Actual Full Time Equivalents (B + D) (E)	Department (F)	Actual Number of Full Time Employees (G)	Actual Number of Part Time Employees (H)	Actual Number of Full Time Equivalents (I)	Actual Full Time Equivalents (G + I) (J)
1	<u>Production</u>					<u>Customer Service</u>				
2	January	38	1	0.5	38.5	January	24	2	1.0	25.0
3	February	38	1	0.5	38.5	February	24	2	1.0	25.0
4	March	38	1	0.5	38.5	March	24	2	1.0	25.0
5	April	39	1	0.5	39.5	April	24	2	1.0	25.0
6	May	39	1	0.5	39.5	May	24	2	1.0	25.0
7	June	38	2	1.0	39.0	June	24	4	2.0	26.0
8	July	38	5	2.5	40.5	July	23	4	2.0	25.0
9	August	38	5	2.5	40.5	August	23	4	2.0	25.0
10	September	39	1	0.5	39.5	September	22	2	1.0	23.0
11	October	39	1	0.5	39.5	October	22	2	1.0	23.0
12	November	39	1	0.5	39.5	November	23	2	1.0	24.0
13	December	39	1	0.5	39.5	December	23	2	1.0	24.0
14										
15										
16										
17										
18	<u>Transmission and Distribution</u>					<u>Administrative & General</u>				
19	January	25	0	0.0	25.0	January	25	3	1.5	26.5
20	February	25	0	0.0	25.0	February	25	3	1.5	26.5
21	March	25	0	0.0	25.0	March	25	3	1.5	26.5
22	April	24	0	0.0	24.0	April	25	3	1.5	26.5
23	May	24	0	0.0	24.0	May	25	3	1.5	26.5
24	June	24	0	0.0	24.0	June	25	3	1.5	26.5
25	July	25	1	0.5	25.5	July	25	3	1.5	26.5
26	August	25	1	0.5	25.5	August	26	3	1.5	27.5
27	September	25	1	0.5	25.5	September	26	3	1.5	27.5
28	October	25	0	0.0	25.0	October	26	3	1.5	27.5
29	November	25	0	0.0	25.0	November	26	3	1.5	27.5
30	December	25	0	0.0	25.0	December	27	3	1.5	28.5

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Number of Employees

Vermilion Water Division

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Line	Department (A)	Actual Number of Full Time Employees (B)	Actual Number of Part Time Employees (C)	Actual Number of Full Time Equivalents (D)	Actual Full Time Equivalents (B + D) (E)	Department (F)	Actual Number of Full Time Employees (G)	Actual Number of Part Time Employees (H)	Actual Number of Full Time Equivalents (I)	Actual Full Time Equivalents (G + I) (J)
1	<u>Production</u>					<u>Customer Service</u>				
2	January	13	0	0.0	13.0	January	7	0	0.0	7.0
3	February	13	0	0.0	13.0	February	6	0	0.0	6.0
4	March	12	0	0.0	12.0	March	6	0	0.0	6.0
5	April	12	0	0.0	12.0	April	7	0	0.0	7.0
6	May	13	0	0.0	13.0	May	7	0	0.0	7.0
7	June	13	0	0.0	13.0	June	7	0	0.0	7.0
8	July	13	0	0.0	13.0	July	7	0	0.0	7.0
9	August	13	0	0.0	13.0	August	7	0	0.0	7.0
10	September	13	0	0.0	13.0	September	7	0	0.0	7.0
11	October	13	0	0.0	13.0	October	7	0	0.0	7.0
12	November	13	0	0.0	13.0	November	7	0	0.0	7.0
13	December	13	0	0.0	13.0	December	7	0	0.0	7.0
14										
15										
16										
17										
18	<u>Transmission and Distribution</u>					<u>Administrative & General</u>				
19	January	10	0	0.0	10.0	January	2	0	0.0	2.0
20	February	10	0	0.0	10.0	February	2	0	0.0	2.0
21	March	10	0	0.0	10.0	March	2	0	0.0	2.0
22	April	9	0	0.0	9.0	April	2	0	0.0	2.0
23	May	9	0	0.0	9.0	May	2	0	0.0	2.0
24	June	9	1	0.5	9.5	June	2	0	0.0	2.0
25	July	9	1	0.5	9.5	July	2	0	0.0	2.0
26	August	9	1	0.5	9.5	August	2	0	0.0	2.0
27	September	9	0	0.0	9.0	September	2	0	0.0	2.0
28	October	9	0	0.0	9.0	October	2	1	0.5	2.5
29	November	9	0	0.0	9.0	November	2	0	0.0	2.0
30	December	9	0	0.0	9.0	December	2	0	0.0	2.0

Period Reported: 1997

Number of Employees

Total Company

Line	Department (A)	Actual Number of Full Time Employees (B)	Actual Number of Part Time Employees (C)	Actual Number of Full Time Equivalents (D)	Actual Full Time Equivalents (B + D) (E)	Department (F)	Actual Number of Full Time Employees (G)	Actual Number of Part Time Employees (H)	Actual Number of Full Time Equivalents (I)	Actual Full Time Equivalents (G + I) (J)
1	<u>Production</u>					<u>Customer Service</u>				
2	January	39	1	0.5	39.5	January	21	3	1.5	22.5
3	February	38	1	0.5	38.5	February	21	3	1.5	22.5
4	March	38	1	0.5	38.5	March	20	3	1.5	21.5
5	April	38	1	0.5	38.5	April	20	3	1.5	21.5
6	May	38	1	0.5	38.5	May	19	3	1.5	20.5
7	June	38	2	1.0	39.0	June	19	5	2.5	21.5
8	July	38	3	1.5	39.5	July	19	6	3.0	22.0
9	August	38	3	1.5	39.5	August	19	7	3.5	22.5
10	September	38	1	0.5	38.5	September	19	3	1.5	20.5
11	October	38	1	0.5	38.5	October	19	3	1.5	20.5
12	November	37	1	0.5	37.5	November	19	3	1.5	20.5
13	December	37	1	0.5	37.5	December	19	3	1.5	20.5
14										
15										
16										
17										
18	<u>Transmission and Distribution</u>					<u>Administrative & General</u>				
19	January	25	1	0.5	25.5	January	27	1	0.5	27.5
20	February	25	1	0.5	25.5	February	27	1	0.5	27.5
21	March	25	1	0.5	25.5	March	27	1	0.5	27.5
22	April	25	1	0.5	25.5	April	26	1	0.5	26.5
23	May	25	1	0.5	25.5	May	27	1	0.5	27.5
24	June	25	1	0.5	25.5	June	27	1	0.5	27.5
25	July	25	1	0.5	25.5	July	27	1	0.5	27.5
26	August	25	1	0.5	25.5	August	27	1	0.5	27.5
27	September	25	1	0.5	25.5	September	27	1	0.5	27.5
28	October	25	1	0.5	25.5	October	27	1	0.5	27.5
29	November	25	1	0.5	25.5	November	26	1	0.5	26.5
30	December	25	1	0.5	25.5	December	25	1	0.5	25.5

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Number of Employees

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Line	Department (A)	Actual Number of Full Time Employees (B)	Actual Number of Part Time Employees (C)	Actual Number of Full Time Equivalents (D)	Actual Full Time Equivalents (B + D) (E)	Department (F)	Actual Number of Full Time Employees (G)	Actual Number of Part Time Employees (H)	Actual Number of Full Time Equivalents (I)	Actual Full Time Equivalents (G + I) (J)
1	<u>Production</u>					<u>Customer Service</u>				
2	January	12	0	0.0	12.0	January	7	1	0.5	7.5
3	February	13	0	0.0	13.0	February	7	1	0.5	7.5
4	March	13	0	0.0	13.0	March	8	1	0.5	8.5
5	April	13	0	0.0	13.0	April	8	1	0.5	8.5
6	May	13	0	0.0	13.0	May	8	2	1.0	9.0
7	June	13	0	0.0	13.0	June	8	3	1.5	9.5
8	July	13	1	0.5	13.5	July	8	3	1.5	9.5
9	August	13	1	0.5	13.5	August	8	3	1.5	9.5
10	September	13	1	0.5	13.5	September	8	1	0.5	8.5
11	October	13	0	0.0	13.0	October	8	1	0.5	8.5
12	November	13	0	0.0	13.0	November	8	1	0.5	8.5
13	December	13	0	0.0	13.0	December	8	1	0.5	8.5
14										
15										
16										
17										
18	<u>Transmission and Distribution</u>					<u>Administrative & General</u>				
19	January	9	0	0.0	9.0	January	3	0	0.0	3.0
20	February	9	0	0.0	9.0	February	3	0	0.0	3.0
21	March	9	0	0.0	9.0	March	3	0	0.0	3.0
22	April	8	0	0.0	8.0	April	3	0	0.0	3.0
23	May	8	0	0.0	8.0	May	3	0	0.0	3.0
24	June	8	1	0.5	8.5	June	3	0	0.0	3.0
25	July	8	1	0.5	8.5	July	3	0	0.0	3.0
26	August	8	1	0.5	8.5	August	3	0	0.0	3.0
27	September	8	0	0.0	8.0	September	3	0	0.0	3.0
28	October	8	0	0.0	8.0	October	3	0	0.0	3.0
29	November	8	0	0.0	8.0	November	3	0	0.0	3.0
30	December	8	0	0.0	8.0	December	3	0	0.0	3.0

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Number of Employees

Total Company

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Line	Department (A)	Actual Number of Full Time Employees (B)	Actual Number of Part Time Employees (C)	Actual Number of Full Time Equivalents (D)	Actual Full Time Equivalents (B + D) (E)	Department (F)	Actual Number of Full Time Employees (G)	Actual Number of Part Time Employees (H)	Actual Number of Full Time Equivalents (I)	Actual Full Time Equivalents (G + I) (J)
1	<u>Production</u>					<u>Customer Service</u>				
2	January	34	0	0.0	34.0	January	19	2	1.0	20.0
3	February	34	0	0.0	34.0	February	20	2	1.0	21.0
4	March	34	0	0.0	34.0	March	20	2	1.0	21.0
5	April	34	0	0.0	34.0	April	19	2	1.0	20.0
6	May	34	0	0.0	34.0	May	20	2	1.0	21.0
7	June	34	1	0.5	34.5	June	21	4	2.0	23.0
8	July	34	1	0.5	34.5	July	20	4	2.0	22.0
9	August	33	1	0.5	33.5	August	19	4	2.0	21.0
10	September	33	0	0.0	33.0	September	19	4	2.0	21.0
11	October	32	0	0.0	32.0	October	21	2	1.0	22.0
12	November	32	0	0.0	32.0	November	21	2	1.0	22.0
13	December	32	0	0.0	32.0	December	21	2	1.0	22.0
14										
15										
16										
17										
18	<u>Transmission and Distribution</u>					<u>Administrative & General</u>				
19	January	24	0	0.0	24.0	January	27	2	1.0	28.0
20	February	25	0	0.0	25.0	February	23	2	1.0	24.0
21	March	25	0	0.0	25.0	March	24	2	1.0	25.0
22	April	25	0	0.0	25.0	April	24	2	1.0	25.0
23	May	25	0	0.0	25.0	May	24	1	0.5	24.5
24	June	25	1	0.5	25.5	June	24	2	1.0	25.0
25	July	25	3	1.5	26.5	July	24	2	1.0	25.0
26	August	25	1	0.5	25.5	August	24	2	1.0	25.0
27	September	25	0	0.0	25.0	September	23	1	0.5	23.5
28	October	24	0	0.0	24.0	October	22	1	0.5	22.5
29	November	24	0	0.0	24.0	November	22	1	0.5	22.5
30	December	24	0	0.0	24.0	December	22	1	0.5	22.5

CONSUMERS ILLINOIS WATER COMPANY

Vermilion Water Division

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Number of Employees

Vermilion Water Division

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Line	Department (A)	Actual Number of Full Time Employees (B)	Actual Number of Part Time Employees (C)	Actual Number of Full Time Equivalents (D)	Actual Full Time Equivalents (B + D) (E)	Department (F)	Actual Number of Full Time Employees (G)	Actual Number of Part Time Employees (H)	Actual Number of Full Time Equivalents (I)	Actual Full Time Equivalents (G + I) (J)
1	<u>Production</u>					<u>Customer Service</u>				
2	January	14	0	0.0	14.0	January	8	1	0.5	8.5
3	February	14	0	0.0	14.0	February	8	1	0.5	8.5
4	March	14	0	0.0	14.0	March	8	1	0.5	8.5
5	April	14	0	0.0	14.0	April	8	1	0.5	8.5
6	May	14	0	0.0	14.0	May	8	1	0.5	8.5
7	June	14	1	0.5	14.5	June	8	2	1.0	9.0
8	July	14	1	0.5	14.5	July	8	3	1.5	9.5
9	August	12	1	0.5	12.5	August	8	3	1.5	9.5
10	September	12	0	0.0	12.0	September	8	1	0.5	8.5
11	October	11	0	0.0	11.0	October	8	1	0.5	8.5
12	November	11	0	0.0	11.0	November	8	1	0.5	8.5
13	December	11	0	0.0	11.0	December	8	1	0.5	8.5
14										
15										
16										
17										
18	<u>Transmission and Distribution</u>					<u>Administrative & General</u>				
19	January	8	0	0.0	8.0	January	3	1	0.5	3.5
20	February	8	0	0.0	8.0	February	2	1	0.5	2.5
21	March	8	0	0.0	8.0	March	2	1	0.5	2.5
22	April	8	0	0.0	8.0	April	3	1	0.5	3.5
23	May	8	0	0.0	8.0	May	3	0	0.0	3.0
24	June	8	1	0.5	8.5	June	3	0	0.0	3.0
25	July	8	2	1.0	9.0	July	3	0	0.0	3.0
26	August	8	2	1.0	9.0	August	3	0	0.0	3.0
27	September	8	0	0.0	8.0	September	3	0	0.0	3.0
28	October	8	0	0.0	8.0	October	3	0	0.0	3.0
29	November	8	0	0.0	8.0	November	3	0	0.0	3.0
30	December	8	0	0.0	8.0	December	3	0	0.0	3.0

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Number of Employees

Total Company

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Line	Department (A)	Actual Number of Full Time Employees (B)	Actual Number of Part Time Employees (C)	Actual Number of Full Time Equivalents (D)	Actual Full Time Equivalents (B + D) (E)	Department (F)	Actual Number of Full Time Employees (G)	Actual Number of Part Time Employees (H)	Actual Number of Full Time Equivalents (I)	Actual Full Time Equivalents (G + I) (J)
1	<u>Production</u>					<u>Customer Service</u>				
2	January	32	1	0.5	32.5	January	21	4	2.0	23.0
3	February	31	1	0.5	31.5	February	21	4	2.0	23.0
4	March	30	1	0.5	30.5	March	21	4	2.0	23.0
5	April	30	1	0.5	30.5	April	21	4	2.0	23.0
6	May	30	1	0.5	30.5	May	21	4	2.0	23.0
7	June	30	2	1.0	31.0	June	21	4	2.0	23.0
8	July	30	2	1.0	31.0	July	22	6	3.0	25.0
9	August	30	2	1.0	31.0	August	22	6	3.0	25.0
10	September	30	1	0.5	30.5	September	22	6	3.0	25.0
11	October	30	1	0.5	30.5	October	22	5	2.5	24.5
12	November	30	1	0.5	30.5	November	22	4	2.0	24.0
13	December	30	1	0.5	30.5	December	22	4	2.0	24.0
14										
15										
16										
17										
18	<u>Transmission and Distribution</u>					<u>Administrative & General</u>				
19	January	24	0	0.0	24.0	January	22	2	1.0	23.0
20	February	24	0	0.0	24.0	February	23	2	1.0	24.0
21	March	24	0	0.0	24.0	March	23	2	1.0	24.0
22	April	24	0	0.0	24.0	April	23	2	1.0	24.0
23	May	24	0	0.0	24.0	May	23	2	1.0	24.0
24	June	23	1	0.5	23.5	June	23	5	2.5	25.5
25	July	23	3	1.5	24.5	July	23	5	2.5	25.5
26	August	23	4	2.0	25.0	August	23	5	2.5	25.5
27	September	23	0	0.0	23.0	September	23	2	1.0	24.0
28	October	23	0	0.0	23.0	October	23	2	1.0	24.0
29	November	23	0	0.0	23.0	November	23	2	1.0	24.0
30	December	23	0	0.0	23.0	December	23	2	1.0	24.0

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Number of Employees

Vermilion Water Division

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Line	Department (A)	Actual Number of Full Time Employees (B)	Actual Number of Part Time Employees (C)	Actual Number of Full Time Equivalents (D)	Actual Full Time Equivalents (B + D) (E)	Department (F)	Actual Number of Full Time Employees (G)	Actual Number of Part Time Employees (H)	Actual Number of Full Time Equivalents (I)	Actual Full Time Equivalents (G + I) (J)
1	<u>Production</u>					<u>Customer Service</u>				
2	January	11	0	0.0	11.0	January	8	0	0.0	8.0
3	February	11	0	0.0	11.0	February	8	0	0.0	8.0
4	March	10	0	0.0	10.0	March	8	1	0.5	8.5
5	April	10	0	0.0	10.0	April	8	1	0.5	8.5
6	May	10	0	0.0	10.0	May	8	2	1.0	9.0
7	June	10	1	0.5	10.5	June	8	3	1.5	9.5
8	July	10	1	0.5	10.5	July	9	5	2.5	11.5
9	August	10	1	0.5	10.5	August	9	1	0.5	9.5
10	September	10	0	0.0	10.0	September	9	1	0.5	9.5
11	October	10	0	0.0	10.0	October	9	0	0.0	9.0
12	November	10	0	0.0	10.0	November	9	0	0.0	9.0
13	December	10	0	0.0	10.0	December	9	0	0.0	9.0
14										
15										
16										
17										
18	<u>Transmission and Distribution</u>					<u>Administrative & General</u>				
19	January	8	0	0.0	8.0	January	2	0	0.0	2.0
20	February	8	0	0.0	8.0	February	3	0	0.0	3.0
21	March	8	0	0.0	8.0	March	3	0	0.0	3.0
22	April	8	0	0.0	8.0	April	3	0	0.0	3.0
23	May	8	0	0.0	8.0	May	3	0	0.0	3.0
24	June	8	1	0.5	8.5	June	3	1	0.5	3.5
25	July	8	1	0.5	8.5	July	3	1	0.5	3.5
26	August	8	1	0.5	8.5	August	3	1	0.5	3.5
27	September	8	0	0.0	8.0	September	3	0	0.0	3.0
28	October	8	0	0.0	8.0	October	3	0	0.0	3.0
29	November	8	0	0.0	8.0	November	3	0	0.0	3.0
30	December	8	0	0.0	8.0	December	3	0	0.0	3.0

Period Reported: 2000

Number of Employees

Total Company

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Person Responsible:

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D. Leppert

Line	Department (A)	Actual Number of Full Time Employees (B)	Actual Number of Part Time Employees (C)	Actual Number of Full Time Equivalents (D)	Actual Full Time Equivalents (B + D) (E)	Department (F)	Actual Number of Full Time Employees (G)	Actual Number of Part Time Employees (H)	Actual Number of Full Time Equivalents (I)	Actual Full Time Equivalents (G + I) (J)
1	<u>Production</u>					<u>Customer Service</u>				
2	January	30	2	1.0	31.0	January	22	8	4.0	26.0
3	February	30	2	1.0	31.0	February	22	8	4.0	26.0
4	March	30	2	1.0	31.0	March	22	8	4.0	26.0
5	April	30	2	1.0	31.0	April	22	8	4.0	26.0
6	May	30	2	1.0	31.0	May	22	8	4.0	26.0
7	June	30	2	1.0	31.0	June	22	8	4.0	26.0
8	July	30	2	1.0	31.0	July	22	8	4.0	26.0
9	August	30	2	1.0	31.0	August	22	8	4.0	26.0
10	September	30	2	1.0	31.0	September	22	8	4.0	26.0
11	October	30	2	1.0	31.0	October	22	8	4.0	26.0
12	November	30	2	1.0	31.0	November	22	8	4.0	26.0
13	December	30	2	1.0	31.0	December	22	8	4.0	26.0
14										
15										
16										
17										
18	<u>Transmission and Distribution</u>					<u>Administrative & General</u>				
19	January	26	4	2	28.0	January	20	2	1.0	21.0
20	February	26	4	2	28.0	February	20	2	1.0	21.0
21	March	26	4	2	28.0	March	20	2	1.0	21.0
22	April	26	4	2	28.0	April	20	2	1.0	21.0
23	May	26	4	2	28.0	May	20	2	1.0	21.0
24	June	26	4	2	28.0	June	20	2	1.0	21.0
25	July	26	4	2	28.0	July	20	2	1.0	21.0
26	August	26	4	2	28.0	August	20	2	1.0	21.0
27	September	26	4	2	28.0	September	20	2	1.0	21.0
28	October	26	4	2	28.0	October	20	2	1.0	21.0
29	November	26	4	2	28.0	November	20	2	1.0	21.0
30	December	26	4	2	28.0	December	20	2	1.0	21.0

Period Reported: 2000

Number of Employees

Vermilion Water Division

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D. Leppert

Line	Department (A)	Actual Number of Full Time Employees (B)	Actual Number of Part Time Employees (C)	Actual Number of Full Time Equivalents (D)	Actual Full Time Equivalents (B + D) (E)	Department (F)	Actual Number of Full Time Employees (G)	Actual Number of Part Time Employees (H)	Actual Number of Full Time Equivalents (I)	Actual Full Time Equivalents (G + I) (J)
1	<u>Production</u>					<u>Customer Service</u>				
2	January	12	1	0.5	12.5	January	9	4	2.0	11.0
3	February	12	1	0.5	12.5	February	9	4	2.0	11.0
4	March	12	1	0.5	12.5	March	9	4	2.0	11.0
5	April	12	1	0.5	12.5	April	9	4	2.0	11.0
6	May	12	1	0.5	12.5	May	9	4	2.0	11.0
7	June	12	1	0.5	12.5	June	9	4	2.0	11.0
8	July	12	1	0.5	12.5	July	9	4	2.0	11.0
9	August	12	1	0.5	12.5	August	9	4	2.0	11.0
10	September	12	1	0.5	12.5	September	9	4	2.0	11.0
11	October	12	1	0.5	12.5	October	9	4	2.0	11.0
12	November	12	1	0.5	12.5	November	9	4	2.0	11.0
13	December	12	1	0.5	12.5	December	9	4	2.0	11.0
14										
15										
16										
17										
18	<u>Transmission and Distribution</u>					<u>Administrative & General</u>				
19	January	8	2	1.0	9.0	January	3	0	0.0	3.0
20	February	8	2	1.0	9.0	February	3	0	0.0	3.0
21	March	8	2	1.0	9.0	March	3	0	0.0	3.0
22	April	8	2	1.0	9.0	April	3	0	0.0	3.0
23	May	8	2	1.0	9.0	May	3	0	0.0	3.0
24	June	8	2	1.0	9.0	June	3	0	0.0	3.0
25	July	8	2	1.0	9.0	July	3	0	0.0	3.0
26	August	8	2	1.0	9.0	August	3	0	0.0	3.0
27	September	8	2	1.0	9.0	September	3	0	0.0	3.0
28	October	8	2	1.0	9.0	October	3	0	0.0	3.0
29	November	8	2	1.0	9.0	November	3	0	0.0	3.0
30	December	8	2	1.0	9.0	December	3	0	0.0	3.0

Number of Employees

Period Reported: 2001

Total Company

Line	Department (A)	Actual Number of Full Time Employees (B)	Actual Number of Part Time Employees (C)	Actual Number of Full Time Equivalents (D)	Actual Full Time Equivalents (B + D) (E)	Department (F)	Actual Number of Full Time Employees (G)	Actual Number of Part Time Employees (H)	Actual Number of Full Time Equivalents (I)	Actual Full Time Equivalents (G + I) (J)
1	<u>Production</u>					<u>Customer Service</u>				
2	January	30	2	1.0	31.0	January	23	7	3.5	26.5
3	February	30	2	1.0	31.0	February	23	7	3.5	26.5
4	March	30	2	1.0	31.0	March	23	7	3.5	26.5
5	April	30	2	1.0	31.0	April	23	7	3.5	26.5
6	May	30	2	1.0	31.0	May	23	7	3.5	26.5
7	June	30	2	1.0	31.0	June	23	7	3.5	26.5
8	July	30	2	1.0	31.0	July	23	7	3.5	26.5
9	August	30	2	1.0	31.0	August	23	7	3.5	26.5
10	September	30	2	1.0	31.0	September	23	7	3.5	26.5
11	October	30	2	1.0	31.0	October	23	7	3.5	26.5
12	November	30	2	1.0	31.0	November	23	7	3.5	26.5
13	December	30	2	1.0	31.0	December	23	7	3.5	26.5
14										
15										
16										
17										
18	<u>Transmission and Distribution</u>					<u>Administrative & General</u>				
19	January	26	4	2	28.0	January	20	2	1.0	21.0
20	February	26	4	2	28.0	February	20	2	1.0	21.0
21	March	26	4	2	28.0	March	20	2	1.0	21.0
22	April	26	4	2	28.0	April	20	2	1.0	21.0
23	May	26	4	2	28.0	May	20	2	1.0	21.0
24	June	26	4	2	28.0	June	20	2	1.0	21.0
25	July	26	4	2	28.0	July	20	2	1.0	21.0
26	August	26	4	2	28.0	August	20	2	1.0	21.0
27	September	26	4	2	28.0	September	20	2	1.0	21.0
28	October	26	4	2	28.0	October	20	2	1.0	21.0
29	November	26	4	2	28.0	November	20	2	1.0	21.0
30	December	26	4	2	28.0	December	20	2	1.0	21.0

CONSUMERS ILLINOIS WATER COMPANY

Vermilion Water Division

Rate Case Docket No. 00-

Period Reported: 2001

Number of Employees

Vermilion Water Division

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D. Leppert

Line	Department (A)	Actual Number of Full Time Employees (B)	Actual Number of Part Time Employees (C)	Actual Number of Full Time Equivalents (D)	Actual Full Time Equivalents (B + D) (E)	Department (F)	Actual Number of Full Time Employees (G)	Actual Number of Part Time Employees (H)	Actual Number of Full Time Equivalents (I)	Actual Full Time Equivalents (G + I) (J)
1	<u>Production</u>					<u>Customer Service</u>				
2	January	12	1	0.5	12.5	January	10	3	1.5	11.5
3	February	12	1	0.5	12.5	February	10	3	1.5	11.5
4	March	12	1	0.5	12.5	March	10	3	1.5	11.5
5	April	12	1	0.5	12.5	April	10	3	1.5	11.5
6	May	12	1	0.5	12.5	May	10	3	1.5	11.5
7	June	12	1	0.5	12.5	June	10	3	1.5	11.5
8	July	12	1	0.5	12.5	July	10	3	1.5	11.5
9	August	12	1	0.5	12.5	August	10	3	1.5	11.5
10	September	12	1	0.5	12.5	September	10	3	1.5	11.5
11	October	12	1	0.5	12.5	October	10	3	1.5	11.5
12	November	12	1	0.5	12.5	November	10	3	1.5	11.5
13	December	12	1	0.5	12.5	December	10	3	1.5	11.5
14										
15										
16										
17										
18	<u>Transmission and Distribution</u>					<u>Administrative & General</u>				
19	January	8	2	1.0	9.0	January	3	0	0.0	3.0
20	February	8	2	1.0	9.0	February	3	0	0.0	3.0
21	March	8	2	1.0	9.0	March	3	0	0.0	3.0
22	April	8	2	1.0	9.0	April	3	0	0.0	3.0
23	May	8	2	1.0	9.0	May	3	0	0.0	3.0
24	June	8	2	1.0	9.0	June	3	0	0.0	3.0
25	July	8	2	1.0	9.0	July	3	0	0.0	3.0
26	August	8	2	1.0	9.0	August	3	0	0.0	3.0
27	September	8	2	1.0	9.0	September	3	0	0.0	3.0
28	October	8	2	1.0	9.0	October	3	0	0.0	3.0
29	November	8	2	1.0	9.0	November	3	0	0.0	3.0
30	December	8	2	1.0	9.0	December	3	0	0.0	3.0

CONSUMERS ILLINOIS WATER COMPANY
Vermilion Water Division
Rate Case Docket No. 00-

Period Reported: 1996

Number of Employees

Total Company

Schedule
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D. Leppert

Line	Department (A)	Authorized Number of Full Time Employees (B)	Authorized Number of Part Time Employees (C)	Authorized Number of Full Time Equivalents (D)	Authorized Full Time Equivalents (B + D) (E)	Department (F)	Authorized Number of Full Time Employees (G)	Authorized Number of Part Time Employees (H)	Authorized Number of Full Time Equivalents (I)	Authorized Full Time Equivalents (G + I) (J)
1	<u>Production</u>					<u>Customer Service</u>				
2	January	39	1	0.5	39.5	January	24	2	1.0	25.0
3	February	39	1	0.5	39.5	February	24	2	1.0	25.0
4	March	39	1	0.5	39.5	March	24	2	1.0	25.0
5	April	39	1	0.5	39.5	April	24	2	1.0	25.0
6	May	39	1	0.5	39.5	May	24	2	1.0	25.0
7	June	39	1	0.5	39.5	June	24	2	1.0	25.0
8	July	39	5	2.5	41.5	July	24	4	2.0	26.0
9	August	39	5	2.5	41.5	August	24	4	2.0	26.0
10	September	39	5	2.5	41.5	September	24	4	2.0	26.0
11	October	39	1	0.5	39.5	October	24	2	1.0	25.0
12	November	39	1	0.5	39.5	November	24	2	1.0	25.0
13	December	39	1	0.5	39.5	December	24	2	1.0	25.0
14										
15										
16										
17										
18	<u>Transmission and Distribution</u>					<u>Administrative & General</u>				
19	January	25	0	0	25.0	January	26	1	0.5	26.5
20	February	25	0	0	25.0	February	26	1	0.5	26.5
21	March	25	0	0	25.0	March	26	1	0.5	26.5
22	April	25	0	0	25.0	April	26	1	0.5	26.5
23	May	25	0	0	25.0	May	26	1	0.5	26.5
24	June	25	0	0	25.0	June	26	1	0.5	26.5
25	July	25	0	0	25.0	July	26	3	1.5	27.5
26	August	25	0	0	25.0	August	26	2	1.0	27.0
27	September	25	0	0	25.0	September	26	2	1.0	27.0
28	October	25	0	0	25.0	October	27	1	0.5	27.5
29	November	25	0	0	25.0	November	27	1	0.5	27.5
30	December	25	0	0	25.0	December	27	1	0.5	27.5

CONSUMERS ILLINOIS WATER COMPANY

Vermilion Water Division

Rate Case Docket No. 00-

Period Reported: 1996

Number of Employees

Vermilion Water Division

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D. Leppert

Line	Department (A)	Authorized Number of Full Time Employees (B)	Authorized Number of Part Time Employees (C)	Authorized Number of Full Time Equivalents (D)	Authorized Full Time Equivalents (B + D) (E)	Department (F)	Authorized Number of Full Time Employees (G)	Authorized Number of Part Time Employees (H)	Authorized Number of Full Time Equivalents (I)	Authorized Full Time Equivalents (G + I) (J)
1	<u>Production</u>					<u>Customer Service</u>				
2	January	13	0	0.0	13.0	January	7	0	0.0	7.0
3	February	13	0	0.0	13.0	February	7	0	0.0	7.0
4	March	13	0	0.0	13.0	March	7	0	0.0	7.0
5	April	13	0	0.0	13.0	April	7	0	0.0	7.0
6	May	13	0	0.0	13.0	May	7	0	0.0	7.0
7	June	13	0	0.0	13.0	June	7	0	0.0	7.0
8	July	13	0	0.0	13.0	July	7	0	0.0	7.0
9	August	13	0	0.0	13.0	August	7	0	0.0	7.0
10	September	13	0	0.0	13.0	September	7	0	0.0	7.0
11	October	13	0	0.0	13.0	October	7	0	0.0	7.0
12	November	13	0	0.0	13.0	November	7	0	0.0	7.0
13	December	13	0	0.0	13.0	December	7	0	0.0	7.0
14										
15										
16										
17										
18	<u>Transmission and Distribution</u>					<u>Administrative & General</u>				
19	January	9	0	0	9.0	January	2	0	0.0	2.0
20	February	9	0	0	9.0	February	2	0	0.0	2.0
21	March	9	0	0	9.0	March	2	0	0.0	2.0
22	April	9	0	0	9.0	April	2	0	0.0	2.0
23	May	9	0	0	9.0	May	2	0	0.0	2.0
24	June	9	0	0	9.0	June	2	0	0.0	2.0
25	July	9	0	0	9.0	July	2	0	0.0	2.0
26	August	9	0	0	9.0	August	2	0	0.0	2.0
27	September	9	0	0	9.0	September	2	0	0.0	2.0
28	October	9	0	0	9.0	October	2	0	0.0	2.0
29	November	9	0	0	9.0	November	2	0	0.0	2.0
30	December	9	0	0	9.0	December	2	0	0.0	2.0

Period Reported: 1997

Number of Employees

Total Company

Schedule
Page

Person Responsible:

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D. Leppert

Line	Department (A)	Authorized Number of Full Time Employees (B)	Authorized Number of Part Time Employees (C)	Authorized Number of Full Time Equivalents (D)	Authorized Full Time Equivalents (B + D) (E)	Department (F)	Authorized Number of Full Time Employees (G)	Authorized Number of Part Time Employees (H)	Authorized Number of Full Time Equivalents (I)	Authorized Full Time Equivalents (G + I) (J)
1	<u>Production</u>					<u>Customer Service</u>				
2	January	38	1	0.5	38.5	January	23	10	5.0	28.0
3	February	38	1	0.5	38.5	February	23	10	5.0	28.0
4	March	38	1	0.5	38.5	March	23	10	5.0	28.0
5	April	38	1	0.5	38.5	April	23	10	5.0	28.0
6	May	38	1	0.5	38.5	May	23	10	5.0	28.0
7	June	38	1	0.5	38.5	June	23	10	5.0	28.0
8	July	38	3	1.5	39.5	July	23	10	5.0	28.0
9	August	38	3	1.5	39.5	August	23	10	5.0	28.0
10	September	38	3	1.5	39.5	September	23	10	5.0	28.0
11	October	38	1	0.5	38.5	October	23	10	5.0	28.0
12	November	38	1	0.5	38.5	November	23	10	5.0	28.0
13	December	38	1	0.5	38.5	December	23	10	5.0	28.0
14										
15										
16										
17										
18	<u>Transmission and Distribution</u>					<u>Administrative & General</u>				
19	January	25	0	0	25.0	January	27	1	0.5	27.5
20	February	25	0	0	25.0	February	27	1	0.5	27.5
21	March	25	0	0	25.0	March	27	1	0.5	27.5
22	April	25	0	0	25.0	April	27	1	0.5	27.5
23	May	25	0	0	25.0	May	27	1	0.5	27.5
24	June	25	1	0.5	25.5	June	27	1	0.5	27.5
25	July	24	1	0.5	24.5	July	27	1	0.5	27.5
26	August	24	1	0.5	24.5	August	27	1	0.5	27.5
27	September	24	0	0	24.0	September	27	1	0.5	27.5
28	October	24	0	0	24.0	October	25	1	0.5	25.5
29	November	24	0	0	24.0	November	25	1	0.5	25.5
30	December	24	0	0	24.0	December	25	1	0.5	25.5